

# Division of Enterprise Technology Scorecard

Fiscal Year 2016 Third Quarter



| Performance Measure   | How It Is Measured   | Status | Target  | Current Measure                               | Additional Comments/Context   |
|---|--|--------|---|---|---|
| <b>DET Customer Service Enhancement Program</b>                         |  |        |   |   |   |
| DET Customer Service Rating by Agency Leadership Group                  | Periodic survey responses  |        | 2.75 (on a 4 point scale)   | 2.20  | Most recent survey done in spring 2015; survey respondents include IT directors, administrative officers and agency Secretary's offices. Next survey of same group planned for spring 2016. Internal DET employee engagement survey conducted in early 2016 and results being analyzed. |
| DET Customer Service Rating by DOA User Group                           | Periodic survey responses  |        | 3 (on a 4 point scale)  | 2.80  | Most recent survey done in spring 2015; survey respondents include DOA and DOA-supported customers. Next survey of same group planned for spring 2016.  |
| INSPIRE Customer Service Process Awareness Program                      | Tracking DET staff attendance at bureau-level INSPIRE Program awareness meetings   |        | 100% of DET staff by end of July 2015                               | 100% of DET staff completed awareness program | In March 2016, approximately 70 percent of DET staff attended Town Hall Meetings (hosted by David Cagigal, Herb Thompson and other DET senior leaders) for updates and discussion on DET initiatives, projects and operational results.   |
| <b>IT Strategic Plan Goal 1: Innovate State Government</b>              |  |        |   |   |   |
| Service Offerings Reviewed  | Number of existing DET service offerings reviewed and updated annually   |        | 10 per year   | 6   | Services reviewed so far this calendar year include: Network Connectivity; Business Intelligence; Web Security Gateway; GIS; MediaSite; OBIEE.  |
| New Services Evaluation   | Number of new service concepts being evaluated for possible inclusion in DET service catalog                                     |        | 10 per year   | 5   | Potential services being evaluated include: Telepresence; Application Performance Monitoring (APM); Extract/Transform/Load (ETL); Data Analytics; Cherwell.   |
| DET Service Rate Reviews  | Number of DET service rates reviewed annually  |        | 100% of High Impact services  | 100% achieved for FY16 rates                  | Rate reviews conducted throughout fiscal year in anticipation of issuing rates for the next fiscal year.  |
| DET Lean (Process Improvement) Projects                                 | Number of projects from DET Lean teams that have delivered recommendations to their executive sponsors                           |        | 5 per calendar year   | 2   | One Lean project (Streamlining Approvals and Billing for Operational Service Requests) completed and one 5S project (Bindery Area at Bureau of Publishing and Distribution) completed in this quarter.  |
| DET Project Completion  | Percentage of DET projects completed on time   |        | 69%   | 73%   | Target represents IT industry average plus 10%. Per Gartner the % of IT projects delivered on time is 59%. Eight of 11 projects completed on time during Q3.  |
| DET Projects on Schedule  | Percentage of active projects trending on-schedule   |        | 69%   | 81%   | Target is 69% (IT industry average plus 10%; see above). 36 active projects as of 4/1/2016; 29 trending on track (green status).  |
| DET Projects Completed on Budget (Non-labor costs only)                 | Percentage of DET projects completed during quarter that fell within the estimated non-labor budget plus no more than 10 percent |        | 100% of completed projects within 10% of estimated non-labor budget | 100%  | Measured quarterly. Projects measured against estimated non-labor budget as defined in the project charter. The three projects with non-labor costs all completed within their non-labor cost estimate.   |
| <b>IT Strategic Plan Goal 2: Expand eGovernment Services and Access</b> |  |        |   |   |   |
| eGovernment Services Launched per Year                                  | Number of services launched annually   |        | 25  | 17  | Annual eGovernment business plan produced in June of each calendar year. Current annual measurement period is June 2015 through May 2016. Seven more services launched in third quarter for a total of 17 for the year so far.  |
| TEACH Customer Retention  | Evaluate TEACH customer retention through monitoring how many customers come to or leave the service                             |        | <3% Loss Quarterly  | Disconnects offset by connects = 15 (~3%)     | Identification of how many customers TEACH maintains as a measure of how well the program is serving customers. Review is conducted quarterly.  |

| <b>IT Strategic Plan Goal 3: Optimize Infrastructure and Secure Information</b> |   |  |                                  |   |  |
|---|---|--|----------------------------------|---|--|
| Service Requests Completed by Expected Date                                     | Percentage of service requests completed by end dates agreed on with customers  |  | 75%                              | 80%   | Measured quarterly -- data includes January through March 2016.  |
| High-Priority Incident Resolution   | Percentage of high-priority incidents resolved within four hours  |  | 75%                              | 66%   | Measured quarterly -- data includes January through March 2016.  |
| Emergency Changes Implemented   | Percentage of emergency changes per month   |  | 5% or fewer monthly              | 9%  | Measured quarterly -- data includes January through March 2016.  |
| Security Awareness Training   | Percentage of state agency staff who have completed 2014 security training modules  |  | 90% for 2014 modules             | 91% achieved for 2014 modules                     | Procurement activity in process for updated security awareness training product to use in the next round of training.  |
| Limiting Need for Billing Adjustments   | Evaluate the number of adjustments made each quarter for inaccuracies in services billing and improve accuracy of data that creates monthly billing |  | 8 adjustments or fewer quarterly | 8 adjustments made for January through March 2016 | This measure represents the accuracy of data for billing as well as the timeliness of cancellation of services.  |
| <b>IT Strategic Plan Goal 4: Grow and Develop Our IT Workforce</b>              |   |  |                                  |   |  |
| Internship Program  | Number of interns participating in DET program  |  | 5 per year                       | 5   | In January through March, DET had two interns in Policy Initiatives, one in Business Services, one in Technical Architecture and Project Management, and one in Infrastructure Support (database area). One of those internships resulted in DET employment as an FTE. |
| Performance Reviews   | DET annual performance reviews completed on time  |  | 100%                             | 100%  | 209 staff performance reviews (100%) completed on time (by June 30) for fiscal year 2015.  |

*Green status indicates DET is on track to achieve performance measure target.*

*Yellow status indicates there currently is risk of not achieving performance measure target.*

*Red status indicates there currently is significant risk of not achieving performance measure target.*

Last Updated: 5/18/2016